

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 354 - Work Force Train & Educ Coord Board

Administration of Tuition Recovery Trust Fund

Administer a tuition guarantee fund for students enrolled in Washington's private career schools and colleges.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$248,000	\$0	\$248,000	0.0	\$248,000	\$0	\$248,000	0.0

Expected Results:

Ensure that schools are billed semi-monthly, deposits monitored, late fees collected, and all claims paid within 60 days.

Administrative Activity

Provide administrative overhead to the Workforce Training and Education Coordinating Board (WTECB) for all activities and programs.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Activities that improve outcomes across all workforce strategies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$382,000	\$246,000	\$136,000	3.4	\$374,000	\$240,000	\$134,000	3.4

Expected Results:

Outcome Measure: Customer satisfaction with agency publications

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
86%	90%	90%	90%	90%	90%

Assess Workforce Needs of Employers and Workers

Information, reports, planning documents, and surveys are produced that address the workforce needs of Washington's employers and workers.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Activities that improve outcomes across all workforce strategies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$325,000	\$220,000	\$105,000	3.8	\$310,000	\$205,000	\$105,000	3.8

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Expected Results:

Outcome Measure: Percentage of employers responding to the biennial survey of employer's workforce needs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
20%	0%	25%	0%	27%	0%

Outcome Measure: The number of community and technical college students, private career school students, and apprentices prepared for work compared to the expected additional number of workers needed at the educational level

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	83%	82%	84%	85%	86%

Consumer Protection

Provides licensing and consumer protection activities for Washington's private career schools and colleges.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$133,000	\$133,000	\$0	1.8	\$133,000	\$133,000	\$0	1.8

Expected Results:

Includes outcomes for licenses issued, inspections, and complaint adjudications; and output measures for administrative activities.

Outcome Measure: Percentage of resolved complaints related to non-degree granting, private postsecondary vocational institutions.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
79%	58%	48%	66%	66%	66%

Output Measure: The number of licensed non-degree granting, private postsecondary vocational institutions.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
255	258	266	270	274	278

Output Measure: Number of inspections of licensed non degree granting, private postsecondary vocational institutions.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
34	35	36	37	38	39

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Customer Involvement In Policy and Program Development

All customers, especially business and labor, are involved in the policy and program development work required for Washington's workforce development system.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Activities that improve outcomes across all workforce strategies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$325,000	\$220,000	\$105,000	3.8	\$310,000	\$205,000	\$105,000	3.8

Expected Results:

Outcome Measure: Percentage of employers very satisfied with the overall quality of Workforce Development Program participants

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
37%	0%	44%	0%	50%	0%

Outcome Measure: Percentage of former Workforce Development Program participants who are very satisfied with the services they received.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
60%	0%	57%	0%	63%	0%

Inland Northwest Technology Center (INTEC)

Provides state funds for economic development through public-private partnerships for business generation and development through the Inland Northwest Technology Education Center.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Upgrade the skills of current or returning retired workers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$485,000	\$485,000	\$0	0.0	\$485,000	\$485,000	\$0	0.0

Expected Results:

Output Measure: Number of new workforce products completed as expected by the Inland Northwest Technology Education Center.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
8	8	10	10	12	12

Performance Accountability

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The performance and accountability of Washington's major workforce programs are evaluated.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Activities that improve outcomes across all workforce strategies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$230,000	\$139,000	\$91,000	2.7	\$219,000	\$129,000	\$90,000	2.7

Expected Results:

Outcome Measure: Percentage of Workforce Development Program participants employed following training

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
79%	0%	76%	0%	80%	0%

Outcome Measure: Median annualized earnings of Workforce Development Program participants following training

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$18,738	\$0	\$17,605	\$0	\$18,750	\$0

Skills Training at Community/Technical Colleges

Provide federal funds to Washington's colleges through the State Board for Community and Technical Colleges (SBCTC). Provide required administrative oversight of the program.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,684,000	\$116,000	\$14,568,000	2.8	\$16,520,000	\$116,000	\$16,404,000	2.8

Expected Results:

Outcome Measure: Number of Workforce Education Students in community and technical colleges, that have attained formal award or who completed at least 45 vocational credits with a 2.0 GPA.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
18,973	20,889	22,319	23,000	23,670	24,400

Outcome Measure: Median annualized earnings of Workforce Education community and technical college students in the third quarter after leaving the program.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$22,363	\$0	\$21,316	\$0	\$22,400	\$0

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Skills Training at Secondary Schools and Skills Centers

Provide federal funds to Washington's schools/skills centers through the Office of the Superintendent of Public Instruction (OSPI).
Provide required administrative oversight of the program.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Career preparation during K-12

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,281,000	\$116,000	\$10,165,000	2.7	\$11,555,000	\$116,000	\$11,439,000	2.7

Expected Results:

Outcome Measure: Number of youths enrolling in Post Secondary Workforce Training (ages 17-20)

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
20,231	18,051	18,885	19,700	20,500	21,300

Skills Training for Veterans

Provide program approval for career and technical education programs so that veterans may receive their Veterans Affairs (VA) Educational Benefits from the U.S. Veterans Administration.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$179,000	\$0	\$179,000	1.8	\$179,000	\$0	\$179,000	1.8

Expected Results:

Output Measure: Number of approved career and technical education courses approved for Veterans Affairs Educational Benefits.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,700	1,700	1,700	1,700	1,700	1,700

Output Measure: Number of facilities approved for veteran training.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
98	100	100	100	100	100

Output Measure: The number of on-site inspections of approved veterans training programs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
88	90	90	95	95	95

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Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$53,000	\$31,000	\$22,000	0.0	\$53,000	\$31,000	\$22,000	0.0
